

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	General Fund	\$31,836,906	\$30,111,154	(\$1,725,752)
	Interagency Transfers	\$464,444	\$774,664	\$310,220
	Fees and Self Gen.	\$11,275,528	\$11,866,795	\$591,267
	Statutory Dedications	\$55,265,141	\$53,403,168	(\$1,861,973)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$8,101,344	\$8,012,271	(\$89,073)
	TOTAL	\$106,943,363	\$104,168,052	(\$2,775,311)
	T. O.	824	794	(30)

160 - Agriculture and Forestry

> **MANAGEMENT AND FINANCE PROGRAM:** Centrally manages revenue, purchasing, payroll and computer functions, including budget preparation and management of the agency's funds; and distributes food commodities donated by the United States Department of Agriculture (USDA).

General Fund	\$9,464,439	\$9,039,683	(\$424,756)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,539,708	\$2,950,993	\$411,285
Statutory Dedications	\$1,000,000	\$1,441,807	\$441,807
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,069,783	\$2,025,054	(\$44,729)
TOTAL	\$15,073,930	\$15,457,537	\$383,607
T. O.	123	113	(10)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-\$350,000 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 113 net recommended positions. This includes a Gubernatorial reduction of 10 positions. The recommendation also includes statewide adjustments for group insurance and retirement. (-\$41,806 State General Fund; \$441,806 Fees and Self-generated Revenue; \$441,807 Statutory Dedications; -\$44,729 Federal Funds; TOTAL \$797,078)

Reduction in travel expenses (-\$32,950 State General Fund)

Maintenance of State-Owned Buildings (-\$30,521 Fees and Self-generated Revenues)

A supplementary recommendation of \$1,706,202, all of which is State General Fund, and is included in the Total Recommendation for this program. It represents funding for salaries of forty-three (43) support services positions, payable out of revenues generated by the renewal of the suspension of the exemption of the 1% sales tax.

04G
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OBJECTIVE: To ensure that all other programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not accomplished due to insufficient support services

0	0	0
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OBJECTIVE: To maintain the administrative cost of the Food Distribution Program at no more than 4.80% of the value of commodities distributed.

PERFORMANCE INDICATOR:

Cost as a percentage of commodities distributed

2.93%	4.80%	1.87%
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> **MARKETING PROGRAM:** Provides financial assistance to agri-businesses for processing, storage, or marketing facilities or other operating expenses as well as to youth involved in organized school programs in agriculture, such as 4-H; provides the Market News Service, publishes the Market Bulletin and assists commodity boards and commissions with their market development programs and collection of their assessment.

General Fund	\$1,789,338	\$1,535,231	(\$254,107)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$329,320	\$329,320	\$0
Statutory Dedications	\$154,344	\$154,344	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,066,163	\$1,066,163	\$0
TOTAL	\$3,339,165	\$3,085,058	(\$254,107)
T. O.	22	21	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring funds for Dairy Stabilization Board (-\$150,000 State General Fund)

Reduce travel expenses (-\$36,892 State General Fund)

Non-recurring Acquisitions and Major Repairs (-\$35,000 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 21 net recommended positions. This includes a Gubernatorial reduction of 1 position. (-\$32,215 State General Fund)

OBJECTIVE: To create or sustain at least 6,500 jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy and other efforts.

PERFORMANCE INDICATOR:

Jobs created or sustained

6,500	6,500	0
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04G
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OBJECTIVE: To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

PERFORMANCE INDICATORS:

Number of youth with outstanding loans

Number of new loans issued

130	100	(30)
15	10	(5)

OBJECTIVE: To provide opportunities for the sale of agricultural products and services to approximately 15,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.30.

PERFORMANCE INDICATOR:

Cost per copy

\$0.30	\$0.30	\$0.00
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OBJECTIVE: To ensure that accurate and timely information is available to the state's agricultural community, by ensuring that 16 market reporters maintain their accreditation with the United States Department of Agriculture.

PERFORMANCE INDICATOR:

Number of accredited reporters

16	16	0
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OBJECTIVE: To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.

PERFORMANCE INDICATOR:

Total companies participating

150	200	50
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OBJECTIVE: To strengthen twenty of Louisiana's farmers' markets and 49 roadside stands and help at least 143 small farmers to succeed by directing \$150,000 in federal funds to low-income consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.

PERFORMANCE INDICATORS:

Number of farmers benefiting

Amount of sales under program

163	143	(20)
\$250,000	\$150,000	(\$100,000)

04G
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> **AGRICULTURAL AND ENVIRONMENTAL SCIENCES PROGRAM:** Samples and inspects seed, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.

General Fund	\$2,172,816	\$2,135,735	(\$37,081)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$610,904	\$610,904	\$0
Statutory Dedications	\$47,660,797	\$45,357,017	(\$2,303,780)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,354,870	\$1,354,870	\$0
TOTAL	\$51,799,387	\$49,458,526	(\$2,340,861)
T. O.	106	106	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs adjustment (-\$47,900 State General Fund; \$31,173 Statutory Dedications; TOTAL \$16,727)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 106 recommended positions (\$10,819 State General Fund; \$41,447 Statutory Dedications; TOTAL \$52,266)

Non-recurring funds for Formosan Termite Initiative Fund (-\$2,000,000 Statutory Dedications)

Reduce other charges expenditures to actual level of anticipated revenue collections for FY 2003 (-\$376,400 Statutory Dedications)

OBJECTIVE: To ensure no other states reject Louisiana horticulture products due to disease or pests, that no new diseases or pests will infest the state and that sweet potato weevils do not spread.

PERFORMANCE INDICATORS:

Number of new pest established in the state
 Number of horticultural businesses regulated
 Sweet potato weevils detected in weevil-free areas

0	0	0
8,800	9,200	400
0	0	0

OBJECTIVE: To reduce the percentage of cotton acreage infested with boll weevils to 2% of the acreage planted in cotton.

PERFORMANCE INDICATOR:

Percentage of cotton acreage infested

25%	2%	(23%)
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OBJECTIVE: To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 25.

PERFORMANCE INDICATOR:

Number of incidences of verified environmental contamination by improper pesticide application

150	25	(125)
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04G
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	Existing		Total
	Operating	Total	Recommended
	Budget 2001-2002	Recommended 2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To ensure that at least 99% of the feed, fertilizers, agricultural lime, and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

PERFORMANCE INDICATORS:

Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards

Numbers of stop sales or re-labels required for seed not attaining labeled quality

99%	99%	0%
180	200	20

> **ANIMAL HEALTH SERVICES PROGRAM:** Conducts inspection of meat and meat products, eggs and fish and fish products; controls and eradicates infectious diseases of animals and poultry; and ensures the quality and condition of fresh produce and grain commodities. Also responsible for the licensing of livestock dealers, the supervision of auction markets, and the control of livestock theft and nuisance animals.

General Fund	\$6,193,714	\$6,002,247	(\$191,467)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,208,440	\$1,423,759	\$215,319
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,737,066	\$1,743,628	\$6,562
TOTAL	\$9,139,220	\$9,169,634	\$30,414
T. O.	184	184	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs (-\$75,000 State General Fund; \$68,839 Fees and Self-generated Revenues; \$3,623 Federal Funds; TOTAL -\$2,538)

Reduction in travel expenses (-\$40,524 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 184 recommended positions (-\$75,943 State General Funds; \$146,480 Statutory Dedications; \$2,939 Federal Funds; TOTAL \$73,476)

OBJECTIVE: To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 1.07%.

PERFORMANCE INDICATOR:

Percentage of eggs in commerce not fit for human consumption

0.41%	1.07%	0.66%
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OBJECTIVE: To ensure that 89% of fruits and vegetables are properly labeled.

PERFORMANCE INDICATOR:

Percentage of fruits and vegetables properly labeled

89%	89%	0%
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OBJECTIVE: To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than seven consumer complaints.

PERFORMANCE INDICATOR:

Number of complaints from consumers relative to meat grading

7	7	0
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OBJECTIVE: To ensure that at least 40% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 100%.

PERFORMANCE INDICATORS:

Percentage of livestock cases solved

Percentage of prosecuted rustlers convicted

60%	40%	-20%
100%	100%	0%

OBJECTIVE: To capture 2,050 beavers, coyote, and other nuisance animals.

PERFORMANCE INDICATORS:

Number of beavers captured

Number of coyotes captured

Other nuisance animals captured

2,000	1,250	(750)
500	300	(200)
900	500	(400)

OBJECTIVE: To ensure that the number of reports of livestock diseases remains below 5,950.

PERFORMANCE INDICATOR:

Total reports of livestock diseases

6,000	5,950	(50)
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> **AGRO-CONSUMER SERVICES PROGRAM:** Regulates weights and measures; licenses weigh masters, scales companies and technicians; licenses and inspects bonded farm warehouses and milk processing plants; and licenses grain dealers, warehouses and cotton buyers.

General Fund	\$774,461	\$690,607	(\$83,854)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,109,858	\$2,074,521	(\$35,337)
Statutory Dedications	\$800,000	\$800,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$102,822	\$102,822	\$0
TOTAL	\$3,787,141	\$3,667,950	(\$119,191)
T. O.	72	69	(3)

04G
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 69 net recommended positions. This includes a Gubernatorial reduction of 3 positions (-\$81,854 State General Fund; -\$35,337 Fees and Self-generated Revenues; TOTAL -\$117,191)

Non-recurring Acquisitions and Major Repairs (-\$2,000 State General Fund)

OBJECTIVE: To ensure, through the requirement of bonding or through financial regulation, that all farmers are fully compensated for their agricultural products in commercial facilities.

PERFORMANCE INDICATOR:

Number of farmers not fully compensated for their products in regulated facilities

0	12	12
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OBJECTIVE: To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 525.

PERFORMANCE INDICATOR:

Number of verified complaints

525	525	0
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OBJECTIVE: To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.

PERFORMANCE INDICATOR:

Number of legal challenges to program enforcement efforts

0	0	0
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> **FORESTRY PROGRAM:** Promotes sound forest management practices and provides technical assistance, tree seedlings, insect and disease control, and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; and provides conservation, education and urban forestry expertise.

General Fund	\$9,350,594	\$8,712,027	(\$638,567)
Interagency Transfers	\$89,444	\$89,444	\$0
Fees and Self Gen.	\$162,807	\$162,807	\$0
Statutory Dedications	\$5,300,000	\$5,300,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,770,640	\$1,719,734	(\$50,906)
TOTAL	\$16,673,485	\$15,984,012	(\$689,473)
T. O.	272	257	(15)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 257 net recommended positions. This includes a Gubernatorial reduction of 15 positions (-\$333,073 State General Fund; -\$50,906; TOTAL -\$383,979)

Non-recurring Acquisitions (-\$275,000 State General Fund)

04G
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Reduction in travel expense (-\$30,494 State General Fund)

OBJECTIVE: To contain wildfire destruction to an average fire size of 13.2 acres or less.

PERFORMANCE INDICATOR:

Average fire size (Acres)

19.2	13.2	(6.0)
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OBJECTIVE: To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 85% of their demand for hardwood seedlings, while assisting them with 33,000 acres of tree planting and 22,000 acres of prescribed burning.

PERFORMANCE INDICATORS:

Percentage of pine seedling demand met

Percentage of hardwood seedling demand met

Acres of tree planting assisted

Acres of prescribed burning assisted

95%	95%	0%
80%	85%	5%
33,000	33,000	0
30,000	22,000	(8,000)

OBJECTIVE: To conduct workshops to train 950 educators in the value of trees and forestry.

PERFORMANCE INDICATOR:

Number of educators trained

750	950	200
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OBJECTIVE: To encourage sound forest practices to the extent that 80% of forest lands are grown under best management practices.

PERFORMANCE INDICATOR:

Percentage of forest under best management practices

85%	80%	-5%
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> **SOIL AND WATER CONSERVATION PROGRAM:** Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil; and serves as the official state cooperating program with the Natural Resources Conservation Service of the United States Department of Agriculture.

General Fund	\$2,091,544	\$1,995,624	(\$95,920)
Interagency Transfers	\$375,000	\$685,220	\$310,220
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,466,544	\$2,680,844	\$214,300
T. O.	9	8	(1)

04G
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Acquisitions and Major Repairs (-\$36,582 State General Fund)

Reduction in travel (-\$12,059 State General Fund)

Interagency Transfers from the Department of Environmental Quality to test water for contamination (\$310,220 Interagency Transfers)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 8 net recommended positions. This includes a Gubernatorial reduction of 1 position (-\$47,279 State General Fund)

OBJECTIVE: To attain a cumulative reduction in the soil erosion rate of 20.5%.

PERFORMANCE INDICATOR:

Cumulative percent reduction in soil erosion

18.0%	20.5%	2.5%
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OBJECTIVE: To increase the beneficial use of agricultural waste to 36%.

PERFORMANCE INDICATOR:

Percentage of agricultural waste utilized for beneficial use

34%	36%	2%
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OBJECTIVE: To restore 10,000 acres of farmed wetlands and assist in the protection of 40 additional miles of shoreline and 92,000 acres of wetland habitat.

PERFORMANCE INDICATORS:

Acres of agricultural wetlands restored during year

Miles of shoreline treated for erosion control (cumulative)

Acres of wetland habitat managed during year

22,500	10,000	(12,500)
385	425	40
92,000	92,000	0

OBJECTIVE: To improve the water quality of streams by establishing vegetative buffers on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient management systems on 40,000 acres of cropland, and by implementing 100 new animal waste management systems.

PERFORMANCE INDICATORS:

Miles of vegetative buffers established (cumulative)

Miles of riparian habitat restored (cumulative)

Number of animal waste management systems implemented (cumulative)

Acres of nutrient management systems implemented (cumulative)

385	425	40
375	3,240	2,865
580	630	50
103,000	113,607	10,607

04G
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> **AUXILIARY ACCOUNT:** Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths raising, growing and selling livestock or agricultural or forestry crops; loans for the construction, purchase or improvement of agricultural plants; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund to facilitate the sale of alligator and alligator products.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$4,314,491	\$4,314,491	\$0
Statutory Dedications	\$350,000	\$350,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,664,491	\$4,664,491	\$0
T. O.	36	36	0

TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY

General Fund	\$31,836,906	\$30,111,154	(\$1,725,752)
Interagency Transfers	\$464,444	\$774,664	\$310,220
Fees and Self Gen.	\$11,275,528	\$11,866,795	\$591,267
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